

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	776,224,696	799,713,838	798,333,836	769,657,366
Travel	7,071,603	7,921,920	7,921,920	7,921,920
Contractual Services	390,844,331	386,899,757	385,905,112	385,898,002
Commodities	17,122,154	18,210,197	17,183,616	17,117,020
Capital Outlay - Other Than Equipment	9,944,521	9,957,936	9,979,931	9,957,936
Capital Outlay - Equipment	4,225,195	8,463,225	6,220,120	6,220,120
Vehicles	103,497	86,497	86,497	86,497
Subsidies, Loans & Grants	42,021,120	47,071,460	54,137,728	33,371,069
Totals	1,247,557,117	1,278,324,830	1,279,768,760	1,230,229,930
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	180,142	342,981	292,981	292,981
State Appropriations	301,467,849	295,480,701	325,036,394	288,005,192
State Support Special Funds	72,775,493	56,114,611	69,354,242	56,855,104
Federal Funds	1,167,840	2,257,545	2,257,545	2,257,545
Tuition & Fees	818,360,273	821,135,321	821,135,321	821,185,321
Other	53,948,501	62,203,212	61,935,258	61,926,768
Postsecondary Educ COVID-19 Mitig	0	41,083,440	0	0
Less: Est Cash Available	-342,981	-292,981	-242,981	-292,981
Totals	1,247,557,117	1,278,324,830	1,279,768,760	1,230,229,930
General Fund Lapse	120,070	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	10,281	10,441	10,441	10,441
Part-Time	2	2	2	2
Time-Limited Full-Time	0	0	0	0
Part-Time	26	82	82	82
Totals	10,309	10,525	10,525	10,525
<u>Summary Of Funding</u>				
General Funds	301,467,849	295,480,701	325,036,394	288,005,192
State Support Funds	72,775,493	56,114,611	69,354,242	56,855,104
Special Funds	873,313,775	926,729,518	885,378,124	885,369,634
Totals	1,247,557,117	1,278,324,830	1,279,768,760	1,230,229,930

Agency Description and Programs

Article 8, Section 213-A of the Constitution of the State of Mississippi creates the Board of Trustees of State Institutions of Higher Learning and confers upon the Board the power and responsibility to manage and control the institutions. Chapters 101 through 135 of Title 37, Mississippi Code of 1972, further detail the duties, responsibilities and authority of the Board of Trustees and the institutions under its control. The Board of Trustees currently conducts degree credit activities on nine campuses, six degree-granting off-campus centers, and in various extension classes across the state. The available programs range from a wide variety of undergraduate disciplines to the professional fields of medicine, dentistry, law, pharmacy, engineering, and veterinary medicine.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under "IHL - Universities - On-Campus Consolidated."

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	488,454,141	512,819,100	501,858,452	495,148,157
2. Research				
Total Funds	37,153,792	33,649,948	34,058,015	33,499,525
3. Public Service				
Total Funds	4,747,267	5,086,946	5,088,665	5,058,824
4. Academic Support				
Total Funds	110,645,409	128,681,835	119,981,987	119,164,433
5. Student Services				
Total Funds	72,400,284	73,593,370	73,889,532	72,948,668
6. Institutional Support				
Total Funds	147,611,502	150,297,706	138,608,263	131,213,990
7. Operation & Maintenance				
Total Funds	130,158,482	123,716,296	130,995,528	123,252,887
8. Scholarship & Fellowships				
Total Funds	247,199,454	243,621,297	244,453,895	243,093,605
9. Mandatory Transfers				
Total Funds	4,787,969	1,288,976	4,585,758	1,280,485
10. Non-Mandatory Transfers				
Total Funds	2,925,427	2,731,921	2,731,921	2,731,921
11. Enhancements				
Total Funds	1,473,390	2,837,435	23,516,744	2,837,435